

STRATEGIC PLAN/SUMMARY COSTS

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
1 Work to Serve and Educate the Public			
Case Managers (9):	396,793	460,715	857,508
Training	115,000	115,000	230,000
Family Division Staff (4)	264,096	277,302	541,398
Family Division Clerical (10)	315,937	331,729	647,666
I.T. (Hire additional LAN Support Person)	63,852	67,045	130,897
Entry Level Positions (10)	370,753	695,159	1,065,912
Additional maintenance people and equipment at Laconia District Court	0	76,176	76,176
Three AOC Positions previous funded through grants	162,322	162,322	324,644
Sub Total	1,688,753	2,185,448	3,874,201
2 Achieve Progress Through Change			
ADR Start Up	137,500	0	137,500
Five Part-time to Full-time Judges	158,007	235,470	393,477
Two Additional Superior Court Judgeships	344,322	344,322	688,644
ODYSSEY Efiling readiness & implementation, including funding for public access terminals at all court sites. Maintenance on public access terminals (\$8,760) in 2009.	363,990	819,000	1,182,990
Web-Support Person (Part-time)	32,295	32,295	64,590
Hire a Management Data Analyst to provide statistical reports and analyses.	74,150	77,858	152,008
Office of Information Technology Support Svcs.	10,299	10,238	20,537
Sub Total	1,120,563	1,519,183	2,639,746
3 Keep Our Courthouses Safe			
FY 2008-09 Request: Remains at the FY 06-07 level. The Supreme Court supports a legislative proposal by County Sheriffs to provide security at all courthouses.			
4 Recognize Staff as Our Most Valuable Resource			
Implement Staff Merit Pay	204,903	213,912	418,815
Reclassifications/Evaluations	148,300	348,505	496,805
Increase Marital Masters' Salary	66,946	135,894	202,840
Hire Part-time Maintenance Person for the Supreme Court, AOC, and Law Library.	10,765	10,765	21,530
Sub Total	430,914	709,076	1,139,990
5 Deliver Results Fairly and Efficiently			
Purchase and install video teleconferencing equipment in two rural counties. Purchase hand held digital recorders for 17 judges and Marital Masters.	39,520	5,571	45,091
Overtime	74,150	74,150	148,300
Establish medical malpractice screening panels	20,000	20,000	40,000
FY 08 - Hire one additional law clerk to be shared by D.C. and Family Div. FY 09 - one additional law clerk for Superior Court	69,541	142,558	212,099
Sub Total	203,211	242,279	445,490
GRAND TOTAL	3,443,441	4,655,986	8,099,427